	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-	•	•	tatewide law enfo		vice and protecti	on, including ac	cident
FY 2002 Origin	· ·		31				
3.00 FY 200	2 Original App	propriation: SB	1242				
General	45.00	2,422,800	119,300	2,259,400	0	0	4,801,500
Dedicated	195.00	11,891,200	3,055,000	49,800	67,800	0	15,063,800
Federal	6.00	947,700	1,041,500	300,000	0	0	2,289,200
Other	1.00	48,900	0	0	0	0	48,900
Total	247.00	15,310,600	4,215,800	2,609,200	67,800	0	22,203,400
Appropriation	Adjustments	S					
			und holdbacks, as	s directed by F	Executive Orders	s 2001-10 and 2	001-17 are
•	• •		nental appropriati	•		, 2001 10 and 2	001 17, 010
General	0.00	(216,100)	(7,800)	0	0	0	(223,900
Total	0.00	(216,100)	(7,800)	0	0	0	(223,900
Y 2002 Total	Appropriatio	on					
General	45.00	2,206,700	111,500	2,259,400	0	0	4,577,600
Dedicated	195.00	11,891,200	3,055,000	49,800	67,800	0	15,063,800
Federal	6.00	947,700	1,041,500	300,000	0	0	2,289,200
Other	1.00	48,900	0	0	0	0	48,900
Total	247.00	15,094,500	4,208,000	2,609,200	67,800	0	21,979,500
Expenditure A	diustments						
		ograms: Trans	fer in 1.00 FTP ar	nd General Fu	ınd spending au	thority from Sun	nort Services
		•	Highway Distribut			•	
	31 Out 1.00 F I	r, group, and r	ngima, biombac	ion Fund Spen	iding dutilonity to	oupport oct vic	es.
	1.00	23,400	0	on Fund sper	0	0 Oupport Oct vio	
Transfe		-		·	-		23,400
Transfe General	1.00	23,400	0	0	0	0	23,400 (145,500
Transfe General Dedicated	1.00 (1.00) <b>0.00</b>	23,400 (145,500) (122,100)	0	0	0	0	23,400 (145,500
Transfe General Dedicated <b>Total</b>	1.00 (1.00) <b>0.00</b>	23,400 (145,500) (122,100)	0 0 0	0 0 0	0	0 0 0	23,400 (145,500 (122,100
Transfe General Dedicated Total FY 2002 Estim	1.00 (1.00) <b>0.00</b> ated Expend 46.00	23,400 (145,500) (122,100) ditures 2,230,100	0 0 0 111,500	0 0 0 2,259,400	0 0 0	0 0 0	23,400 (145,500 (122,100 4,601,000
Transfe General Dedicated Total FY 2002 Estim General	1.00 (1.00) 0.00 ated Expend	23,400 (145,500) (122,100)	0 0 0 111,500 3,055,000	0 0 0	0 0 0	0 0 0	23,400 (145,500 (122,100 4,601,000 14,918,300
Transfe General Dedicated Total FY 2002 Estim General Dedicated	1.00 (1.00) <b>0.00</b> ated Expend 46.00 194.00	23,400 (145,500) (122,100) ditures 2,230,100 11,745,700 947,700	0 0 0 111,500	2,259,400 49,800	0 0 0 0 67,800	0 0 0	23,400 (145,500 (122,100 4,601,000 14,918,300 2,289,200
Transfe General Dedicated Total FY 2002 Estim General Dedicated Federal	1.00 (1.00) <b>0.00</b> ated Expend 46.00 194.00 6.00	23,400 (145,500) (122,100) ditures 2,230,100 11,745,700	0 0 0 111,500 3,055,000 1,041,500	2,259,400 49,800 300,000	0 0 0 0 67,800	0 0 0	es.  23,400 (145,500 (122,100  4,601,000 14,918,300 2,289,200 48,900 21,857,400
Transfer General Dedicated Total  FY 2002 Estim General Dedicated Federal Other Total	1.00 (1.00) <b>0.00</b> ated Expend 46.00 194.00 6.00 1.00 247.00	23,400 (145,500) (122,100) ditures 2,230,100 11,745,700 947,700 48,900	0 0 0 111,500 3,055,000 1,041,500	2,259,400 49,800 300,000	0 0 0 0 67,800 0	0 0 0	23,400 (145,500 (122,100 4,601,000 14,918,300 2,289,200 48,900
Transfer General Dedicated Total  FY 2002 Estim General Dedicated Federal Other Total  Base Adjustme	1.00 (1.00) <b>0.00</b> ated Expend 46.00 194.00 6.00 1.00 247.00	23,400 (145,500) (122,100) ditures 2,230,100 11,745,700 947,700 48,900 14,972,400	0 0 0 111,500 3,055,000 1,041,500 0 4,208,000	2,259,400 49,800 300,000 0 2,609,200	0 0 0 67,800 0 67,800	0 0 0 0 0 0 0 0	23,400 (145,500 (122,100 4,601,000 14,918,300 2,289,200 48,900 21,857,400
Transfer General Dedicated Total  FY 2002 Estim General Dedicated Federal Other Total  Base Adjustment State	1.00 (1.00) 0.00 ated Expend 46.00 194.00 6.00 1.00 247.00 ents	23,400 (145,500) (122,100) ditures 2,230,100 11,745,700 947,700 48,900 14,972,400 ments: Negative econcile FY 200	0 0 0 111,500 3,055,000 1,041,500	2,259,400 49,800 300,000 0 2,609,200	0 0 0 67,800 0 67,800	0 0 0 0 0 0 0 0	23,400 (145,500 (122,100 4,601,000 14,918,300 2,289,200 48,900 21,857,400
Transfer General Dedicated Total  FY 2002 Estim General Dedicated Federal Other Total  Base Adjustment State	1.00 (1.00) 0.00 ated Expend 46.00 194.00 6.00 1.00 247.00 ents	23,400 (145,500) (122,100) ditures 2,230,100 11,745,700 947,700 48,900 14,972,400 ments: Negative econcile FY 200	0 0 0 111,500 3,055,000 1,041,500 0 4,208,000	2,259,400 49,800 300,000 0 2,609,200	0 0 0 67,800 0 67,800	0 0 0 0 0 0 0 0	23,400 (145,500 (122,100 4,601,000 14,918,300 2,289,200 48,900 21,857,400

20-95

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Remov	/al of One-Tim	ne Expenditures	3				
General	0.00	(104,300)	(42,200)	(2,259,400)	0	0	(2,405,900)
Dedicated	0.00	0	0	(49,800)	0	0	(49,800)
Federal	0.00	0	0	(300,000)	0	0	(300,000)
Total	0.00	(104,300)	(42,200)	(2,609,200)	0	0	(2,755,700)
Fund re	evenue for fis	cal year 2003.	tions in agency b Reductions will b er program chanç	e accommoda	ted through pro	gram consolidat	ions,
General	0.00	(216,100)	(7,800)	0	0	0	(223,900)
Total	0.00	(216,100)	(7,800)	0	0	0	(223,900)
FY 2003 Base							
General	46.00	2,125,800	69,300	0	0	0	2,195,100
Dedicated	194.00	11,745,700	3,055,000	0	67,800	0	14,868,500
Federal	6.00	947,700	1,041,500	0	0	0	1,989,200
Other	1.00	48,900	0	0	0	0	48,900
Total	247.00	14,868,100	4,165,800	0	67,800	0	19,101,700
Program Main	tenance						
-		osts: Changes nent insurance	in benefit costs r	reflect the incre	eased cost for h	ealth insurance	and reduced
General	0.00	12,600	0	0	0	0	12,600
Dedicated	0.00	64,700	0	0	0	0	64,700
Federal	0.00	4,700	0	0	0	0	4,700
Other	0.00	100	0	0	0	0	100
Total	0.00	82,100	0	0	0	0	82,100
10.21 Genera	al Inflation: Th	e Governor red	commends no inc	rease for inflat	ion.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
	0.00	0	^	•	•	0	•
Total	0.00	· ·	0	U	U	U	0
10.31 Replace vehicle \$78,00 fifty-for	cement Items: es, \$180,000; t 00; fifty-seven ur (54) portabl	Not recommenthirty-eight (38) (57) radios, \$23 e radios, \$81,0	ded. Replace fift computers \$57,028,000; eighteen 00; forty-five (45) pated for grant re	000; twelve (12 (18) portable r radar systems	) printers, \$12,0 adios, \$72,000; , \$90,000; and t	,749,000; four ( 000; ten (10) rep twenty (20) sho	4) 4x4 eaters, tguns, \$8,000
10.31 Replace vehicle \$78,00 fifty-for	cement Items: es, \$180,000; t 00; fifty-seven ur (54) portabl	Not recommenthirty-eight (38) (57) radios, \$23 e radios, \$81,0	ded. Replace fift computers \$57,0 28,000; eighteen 00; forty-five (45)	000; twelve (12 (18) portable r radar systems	) printers, \$12,0 adios, \$72,000; , \$90,000; and t	,749,000; four ( 000; ten (10) rep twenty (20) sho	4) 4x4 eaters, tguns, \$8,000
10.31 Replace vehicle \$78,00 fifty-for Federa	cement Items: es, \$180,000; t 00; fifty-seven ur (54) portabl al spending au	Not recommenthirty-eight (38) (57) radios, \$2: e radios, \$81,0 uthority is antici	ded. Replace fift computers \$57,0 28,000; eighteen 00; forty-five (45) pated for grant re	000; twelve (12 (18) portable r radar systems elated equipme	) printers, \$12,0 adios, \$72,000; , \$90,000; and tent purchases.	,749,000; four (- 000; ten (10) rep twenty (20) sho wenty (20) rifles	4) 4x4 eaters, tguns, \$8,000 , \$10,000.
10.31 Replace vehicle \$78,00 fifty-for Federal	cement Items: es, \$180,000; to 00; fifty-seven ur (54) portable al spending au 0.00	Not recommen thirty-eight (38) (57) radios, \$2: e radios, \$81,0 uthority is antici	ded. Replace fift computers \$57,0 28,000; eighteen 00; forty-five (45) pated for grant re	000; twelve (12 (18) portable r radar systems elated equipme	) printers, \$12,0 adios, \$72,000; , \$90,000; and tent purchases.	,749,000; four (- 000; ten (10) rep twenty (20) sho wenty (20) rifles	4) 4x4 eaters, tguns, \$8,000 , \$10,000.
10.31 Replace vehicle \$78,00 fifty-for Federal Federal Total	cement Items: es, \$180,000; tifty-seven ur (54) portable al spending au 0.00 0.00 0.00 oller's Fee Cha	Not recommenthirty-eight (38) (57) radios, \$22 e radios, \$81,0 uthority is antici	ded. Replace fift computers \$57,0 28,000; eighteen 00; forty-five (45) pated for grant re	000; twelve (12 (18) portable r radar systems elated equipme 0 0 0 0 of statewide according to the statewise according to the sta	) printers, \$12,0 adios, \$72,000; , \$90,000; and tent purchases. 0 0 0	,749,000; four (	4) 4x4 eaters, tguns, \$8,000, , \$10,000.
10.31 Replace vehicle \$78,00 fifty-for Federal Federal Total	cement Items: es, \$180,000; tifty-seven ur (54) portable al spending au 0.00 0.00 0.00 toller's Fee Chaed by the Office	Not recommenthirty-eight (38) (57) radios, \$2: e radios, \$81,0 athority is anticided of the state of the State Comments of the state of the State Comments (38) (38) (38) (38) (38) (38) (38) (38)	ded. Replace fift computers \$57,0 28,000; eighteen 00; forty-five (45) pated for grant re  0 0 0 nts to the costs of	000; twelve (12 (18) portable radar systems elated equipme 0 0 0 of statewide accepted here.	2) printers, \$12,0 adios, \$72,000; adios, \$72,000; and tent purchases.  0 0 0 counting and sta	,749,000; four (	4) 4x4 eaters, tguns, \$8,000, , \$10,000.
10.31 Replace vehicle \$78,00 fifty-foo Federal Federal Total  10.46 Controprovide	cement Items: es, \$180,000; tifty-seven ur (54) portable al spending au 0.00 0.00 0.00 oller's Fee Cha	Not recommenthirty-eight (38) (57) radios, \$22 e radios, \$81,0 uthority is antici	ded. Replace fift computers \$57,028,000; eighteen 00; forty-five (45) pated for grant record 0 0 0 0 0 0 controller are reflected.	000; twelve (12 (18) portable r radar systems elated equipme 0 0 0 0 of statewide according to the statewise according to the sta	) printers, \$12,0 adios, \$72,000; , \$90,000; and tent purchases. 0 0 0	,749,000; four (	4) 4x4 eaters, tguns, \$8,000, , \$10,000.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		arge: Adjustme are reflected he	nts to the costs o	f cash manage	ement and warra	ant processing b	y the Office o
Dedicated	0.00	0	(4,200)	0	0	0	(4,200
Federal	0.00	0	(900)	0	0	0	(900
Total	0.00	0	(5,100)	0	0	0	(5,100
	lizations: Not		ng authority was	authorized for	the DEQ Hazm	at Specialist per	sonnel costs
Other	0.00	12,800	0	0	0	0	12,800
Total	0.00	12,800	0	0	0	0	12,800
	e In Employe de from salary		n: The Governor	recommends	state employee	e compensation i	increases to
General	0.00	0	0	0	0	0	(
Dedicated	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
General Dedicated	0.00 0.00	0 0	0	0 0	0 0	0	(
	0.00	0	0	0	0	0	
Federal <b>Total</b> 10.91 Fund S			0 0 ation Fund is project tax revenues				
Federal Total  10.91 Fund S mainly the Ge into FY have b	0.00 Shifts: ISP's High due to a decrement Fund. At 2004 because been made.	oghway Distributease in gasolin An additional \$4 se the final FY 2	tion Fund is projected tax revenues. 450,000 in this fundaments of the control of	oected to be a n This decision nd is needed to will not be made	egative (\$350,0 unit will shift the to insure a prop de until FY 2004	00) at the end of e necessary exper er cash balance after FY 2003 ex	FY 2003 enditures to is maintaine xpenditures
Federal Total  10.91 Fund S mainly the Ge into FN have b	0.00 Shifts: ISP's High due to a decremental Fund. At 2004 because been made.	ighway Distribu ease in gasolin An additional \$4 se the final FY 2	tion Fund is projected tax revenues. 450,000 in this further was distribution of 626,700	oected to be a n This decision and is needed to will not be made	egative (\$350,0 unit will shift the to insure a prop de until FY 2004	00) at the end of e necessary expe er cash balance after FY 2003 ex	FY 2003 enditures to is maintaine xpenditures 626,70
Federal Total  10.91 Fund S mainly the Ge into FY have b	0.00 Shifts: ISP's High due to a decrement Fund. At 2004 because been made.	oghway Distributease in gasolin An additional \$4 se the final FY 2	tion Fund is projected tax revenues. 450,000 in this fundaments of the control of	oected to be a n This decision nd is needed to will not be made	egative (\$350,0 unit will shift the to insure a prop de until FY 2004	00) at the end of e necessary exper er cash balance after FY 2003 ex	FY 2003 enditures to is maintaine xpenditures 626,70 (626,70
Federal Total  10.91 Fund S mainly the Ge into FY have b  General Dedicated Total	0.00 Shifts: ISP's High due to a decremental Fund. A 2004 because been made.  0.00 0.00	ighway Distribu ease in gasolir An additional \$4 se the final FY 2 0 0 0	tion Fund is projected tax revenues. 450,000 in this further to the control of th	ected to be a n This decision and is needed to will not be made	egative (\$350,0 unit will shift the to insure a proper until FY 2004	00) at the end of e necessary experiences balance after FY 2003 ex	FY 2003 enditures to is maintaine xpenditures 626,70 (626,70
Federal Total  10.91 Fund S mainly the Ge into FY have b  General Dedicated Total	0.00 Shifts: ISP's High due to a decrement Fund. At 2004 because been made.  0.00 0.00 0.00 Maintenance	ighway Distribu ease in gasolir An additional \$4 se the final FY 2 0 0 0 0	tion Fund is projected tax revenues. 450,000 in this further to the control of th	ected to be a n This decision and is needed to will not be made	egative (\$350,0 unit will shift the to insure a proper until FY 2004	00) at the end of e necessary experiences balance after FY 2003 ex	FY 2003 enditures to is maintaine xpenditures 626,70 (626,70
Federal Total  10.91 Fund S mainly the Ge into FY have b  General Dedicated Total  7 2003 Total General	0.00 Shifts: ISP's High due to a decrement Fund. At 2004 because been made.  0.00 0.00 0.00  Maintenance 46.00	ighway Distribu ease in gasolir An additional \$4 se the final FY 2 0 0 0	0  attion Fund is projected tax revenues. 450,000 in this full cools distribution of 626,700 (626,700)  0  696,000	oected to be a n This decision Ind is needed to Will not be made  0 0 0 0	egative (\$350,0 unit will shift the to insure a property 2004	000) at the end of enecessary experiences after FY 2003 experiences af	FY 2003 enditures to is maintaine xpenditures 626,70 (626,70
Federal Total  10.91 Fund S mainly the Ge into FY have b General Dedicated Total	0.00 Shifts: ISP's High due to a decrement Fund. At 2004 because been made.  0.00 0.00 0.00 Maintenance	ighway Distribute ease in gasolint An additional \$4 se the final FY 2 0 0 0 0 0 c c c c c c c c c c c c c c	0  Ition Fund is projected tax revenues.  450,000 in this function of the control	oected to be a not not set to be made of the not be made of the not not set to be not not not set to be not	egative (\$350,0 unit will shift the to insure a property 2004	000) at the end of enecessary experiences balance after FY 2003 experiences of the first process of the first proc	FY 2003 enditures to is maintaine xpenditures 626,70 (626,70 2,834,40 14,303,20
Federal Total  10.91 Fund S mainly the Ge into FY have b  General Dedicated Total  7 2003 Total General Dedicated	0.00 Shifts: ISP's High due to a decrease fund. As 2004 because the made.  0.00 0.00 0.00  Maintenance 46.00 194.00	ighway Distribute ease in gasolint An additional \$4 se the final FY 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0  Ition Fund is projected tax revenues. 450,000 in this fund 2003 distribution via 626,700 (626,700)  0  696,000 2,425,000	oected to be a n This decision and is needed to will not be made  0 0 0 0	egative (\$350,0 unit will shift the to insure a proper de until FY 2004	000) at the end of enecessary experiences balance after FY 2003 experiences of the end o	FY 2003 enditures to is maintaine expenditures 626,70 (626,70 2,834,40 14,303,20 1,993,40
Federal Total  10.91 Fund S mainly the Ge into FY have b  General Dedicated Total  7 2003 Total General Dedicated Federal	0.00 Shifts: ISP's Hist due to a decremental Fund. As 2004 because been made.  0.00 0.00 0.00 Maintenance 46.00 194.00 6.00	oghway Distribute ease in gasolir An additional \$4 te the final FY 2 to 0 to 0 to 0 to 0 to 0 to 11,810,400 to 952,400	6000 696,000 1,041,000	oected to be a n This decision and is needed to will not be made  0 0 0 0 0	egative (\$350,0 unit will shift the to insure a proper de until FY 2004  0 0 0 67,800 0	000) at the end of enecessary experiences balance after FY 2003 experiences of the end of the enecessary experiences of the end of t	2,834,40 14,303,20 1,993,40 61,80
Federal Total  10.91 Fund S mainly the Ge into FY have b  General Dedicated Total  7 2003 Total General Dedicated Federal Other Total	0.00 Shifts: ISP's Hist due to a decremental Fund. As 2004 because the made.  0.00 0.00 0.00 Maintenance 46.00 194.00 6.00 1.00 247.00 Ancements	0 ighway Distributease in gasolir An additional \$4 is the final FY 2  0 0 0 0  e 2,138,400 11,810,400 952,400 61,800 14,963,000	626,700 (626,700) 0 696,000 2,425,000 1,041,000 0 4,162,000	oected to be a n This decision and is needed to will not be made  0 0 0 0 0 0 0 0 0 0	egative (\$350,0 unit will shift the to insure a proper de until FY 2004  0 0 0 67,800 0 67,800	0 00) at the end of enecessary experiences balance after FY 2003 experiences of the end	2,834,40 14,303,20 19,192,80
Federal Total  10.91 Fund S mainly the Ge into FY have b  General Dedicated Total  ( 2003 Total General Dedicated Federal Other Total  rogram Enha	0.00 Shifts: ISP's History due to a decrement Fund. As 2004 because the made.  0.00 0.00 0.00 0.00 Maintenance 46.00 194.00 6.00 1.00 247.00 Ancements 13 (Meridian)	0 ighway Distributease in gasolir An additional \$4 te the final FY 2  0 0 0 0  e 2,138,400 11,810,400 952,400 61,800 14,963,000  Move: Provide	626,700 (626,700) 0 696,000 1,041,000 0	opected to be a national This decision and is needed to will not be made of the control of the c	egative (\$350,0 unit will shift the to insure a proper de until FY 2004  0 0 0 67,800 0 67,800	000) at the end of enecessary experiences balance after FY 2003 experiences of the end o	2,834,40 14,303,20 19,192,80 13 Patrol's
Federal Total  10.91 Fund S mainly the Ge into FY have b  General Dedicated Total  7 2003 Total General Dedicated Federal Other Total  12.01 Region relocat Grant.	0.00 Shifts: ISP's Higher to a decremental Fund. At 2004 because the made.  0.00 0.00 0.00 0.00 Maintenance 46.00 194.00 6.00 1.00 247.00 ancements 1 3 (Meridian) tion to a new because higher the many first terms.	0 ighway Distribute ease in gasolint An additional \$4 te the final FY 2  0 0 0 0 0 e 2,138,400 11,810,400 952,400 61,800 14,963,000  Move: Provide puilding. A portion	1tion Fund is project tax revenues. 450,000 in this function via 426,700 in this function via 496,000 in this function via 4,162,000 in this function of the furnish	octed to be a nation This decision and is needed to will not be made of the control of the contr	egative (\$350,0 unit will shift the to insure a property of the until FY 2004  0 0 0 67,800 0 67,800 onishings associated from the Local	0 00) at the end of enecessary experiences after FY 2003 experiences a	2,834,40 14,303,20 1,993,40 19,192,80 13 Patrol's ent Block
Federal Total  10.91 Fund S mainly the Ge into FY have b  General Dedicated Total  General Dedicated Federal Other Total  cogram Enha 12.01 Region relocated	0.00 Shifts: ISP's History due to a decrement Fund. As 2004 because the made.  0.00 0.00 0.00 0.00 Maintenance 46.00 194.00 6.00 1.00 247.00 Ancements 13 (Meridian)	0 ighway Distributease in gasolir An additional \$4 te the final FY 2  0 0 0 0  e 2,138,400 11,810,400 952,400 61,800 14,963,000  Move: Provide	626,700 (626,700) 696,000 2,425,000 1,041,000 0 0 0 0 0 0 0 0 0 0 0 0	opected to be a national This decision and is needed to will not be made of the control of the c	egative (\$350,0 unit will shift the to insure a proper de until FY 2004  0 0 0 67,800 0 67,800	000) at the end of enecessary experiences balance after FY 2003 experiences of the end o	2,834,40 14,303,20 1,993,40 61,80 13 Patrol's

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
utilities/	maintenance	costs associat		4 Patrol's reloc	d furnishings and cation to a new b ant.		on of the
General	0.00	0	44,900	12,200	0	0	57,100
Federal	0.00	0	0	36,800	0	0	36,800
Total	0.00	0	44,900	49,000	0	0	93,900
Local La General	aw Enforceme 0.00	ent Block Grant 0	. 0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total C	Governor's	Recommenda	tion				
General	46.00	2,138,400	757,800	16,900	0	0	2,913,100
Dedicated	194.00	11,810,400	2,425,000	0	67,800	0	14,303,200
Federal	6.00	952,400	1,041,000	44,400	0	0	2,037,800
Other	1.00	61,800	0	0	0	0	61,800
Total	247.00	14,963,000	4,223,800	61,300	67,800	0	19,315,900